Canada Science and Technology Museum Corporation

Canada Agriculture Museum
Canada Aviation Museum
Canada Science and Technology Museum

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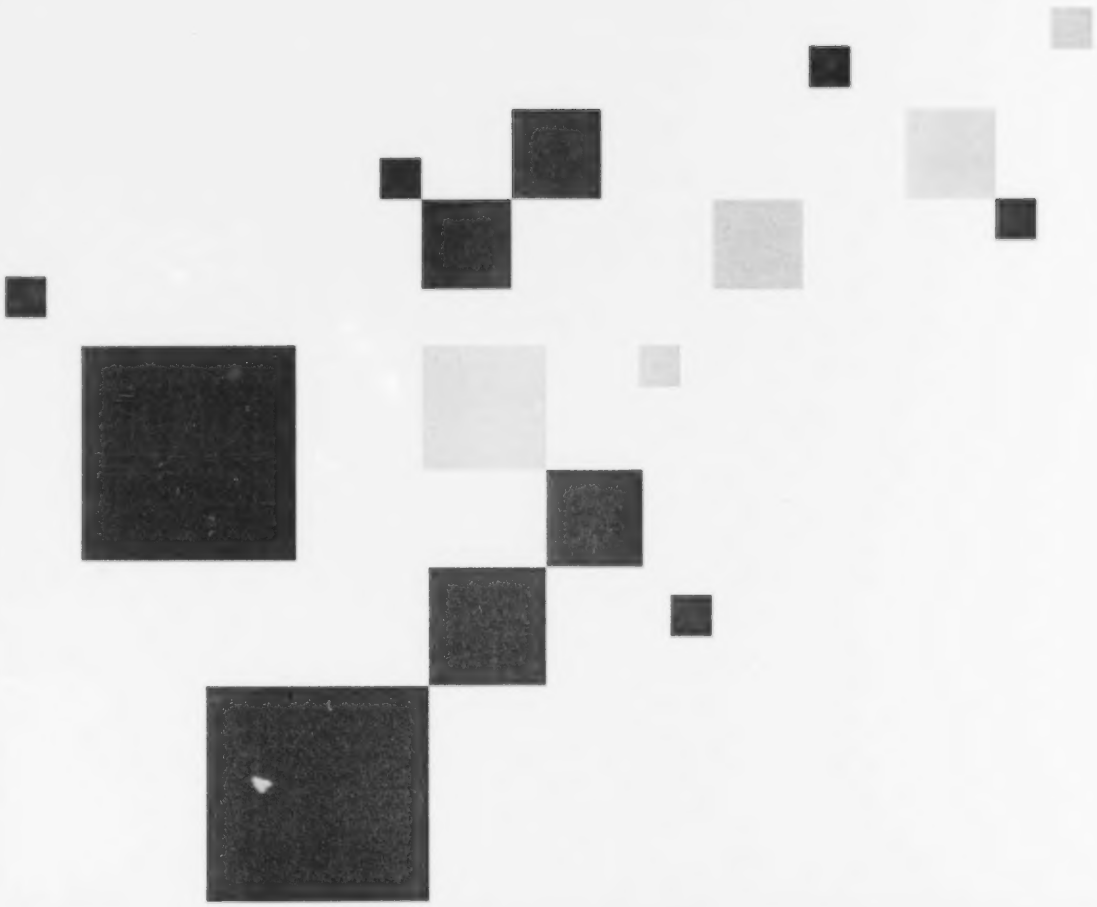
Corporate Plan Summary 2008–2009 to 2012–2013
Operating Budget Summary 2008–2009
Capital Budget Summary 2008–2009



Canada

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Executive Summary

As a national institution and member of the Canadian Heritage Portfolio, the Canada Science and Technology Museum Corporation (CSTMC) is responsible for preserving and protecting Canada's scientific and technological heritage, and for promoting and sharing knowledge about that heritage. The Corporation and its three Museums — the Canada Agriculture Museum, the Canada Aviation Museum and the Canada Science and Technology Museum — collectively provide more than four million museum experiences annually through on-site visitation, off-site visitation and virtual exploration. Through their research, exhibitions, programs, websites and publications, the Corporation's Museums tell the stories of Canadian ingenuity and achievement in science and technology, and demonstrate how these accomplishments have contributed to the building of our country. As an institution of the Government of Canada, the Canada Science and Technology Museum Corporation is committed to the priorities of financial accountability and of demonstrating to Canadians the value of the public funding it receives.

The Corporation is responsible for the development and management of a representative collection of scientific and technological artifacts and materials. The Collection currently focuses on seven major subject areas: aviation, communications, industrial technologies, natural resources, renewable resources including agriculture, physical sciences and medicine, and transportation. Each Museum undertakes curatorial work and sets its own public programming activities and strategies in recognition of the different markets and clientele it serves.

Four priorities will drive the CSTMC's actions over the next fiscal year and will guide the Corporation's strategic direction for the entire five-year planning period.

1. **Revenue Generation** — Revenue generation in 2008–2009 will focus on institutional sponsorship, major gifts generated by its newly incorporated foundation, and other profitable activities. This decision is consistent with results and recommendations outlined in the Lord Cultural Resources report on the revenue-generation capabilities of Canada's national museums.

It should be noted that this type of revenue generation will come at a price, as other worthy heritage preservation activities and local knowledge-sharing programs will be placed on hold while the CSTMC concentrates its already slim resources on areas which will generate a return on investment. Initiatives for revenue generation will be evident throughout this document, with detailed development plans outlined in the Support Activities planning section.

2. Outreach — The CSTMC wants to share knowledge, artifacts and programs with as many Canadians as possible across the country. Outreach efforts will include a renewed focus on accessibility to CSTMC collections and expertise through the websites, travelling exhibitions, artifact loans, EDUkits and other information exchanges. The anticipated result is that millions of Canadians will learn about the ingenuity and innovation upon which this country was built. Outreach will also encourage a whole new generation of scientists, researchers and entrepreneurs to pursue science and technology as a career choice.

Outreach in this context also supports the Government of Canada's desire to create a new culture of scientific and technological achievement. Support for this strategic direction may be found in the Executive Summary of *Mobilizing Science and Technology to Canada's Advantage*. To this end, the CSTMC is uniquely poised to promote Canadian excellence in science and technology. Plans for developing outreach will be concentrated in the Sharing Knowledge section of this Corporate Plan.

3. Sustainable Workforce — The CSTMC, like many other public-service institutions, is facing a workforce shortage over the planning period. To mitigate this risk, the CSTMC has already begun an audit of succession planning and training across the Corporation. A committee comprised of senior managers and human resources personnel will tackle immediate concerns regarding succession planning, and will later shift focus to retention of the Corporation's intellectual expertise through enhanced training and staff recognition over the next five years. The sustainable workforce priority will be elaborated in the Support Activities section of the Corporate Plan.

4. New Canada Science and Technology Museum — The need for a new Canada Science and Technology Museum (CSTM) has never been more apparent. In 2007, the CSTM celebrated its 40th anniversary in what was to have been a temporary facility. The public building is a repurposed industrial structure, and is located in a business park which is far removed from any other cultural attractions. The structure is no longer viable as a national showcase of Canada's scientific and technological prowess, as the facility is environmentally inefficient, can't display more than four per cent of the artifact collection at any given time, and is beyond the point of temporary repairs. The facility does not do justice to a national museum which acknowledges and emphasizes Canada's extremely rich heritage in science and technology.

The Corporation's plans to seek support for a new facility through cross-country consultation with the public, the private sector and the Government of Canada. This priority will be developed in the Accommodations section of the Corporate Plan.

In summary, the CSTMC's Corporate Plan sets out the objectives and priorities for the next five years, and reaffirms the Corporation's strategic goals and objectives — including the four areas of highest priority. Still, other strategies and initiatives are

required in order to fulfill the CSTMC's mandate. Stewardship of the national collection, adherence to museum best practices and the completion of previous planning commitments will also be presented in this Corporate Plan.

The Corporation's vision for the 2008 to 2013 period is "to be recognized nationally as a leader in engaging Canadians in the exploration of their rich scientific and technological culture, through the CSTMC's exceptional collection, innovative programs, collaborative approaches and professionalism." To accomplish this goal, the Corporation will continue to work within its 2005–2010 Strategic Framework (see Table 2). The Framework has been implemented across the Corporation's Museums and Corporate functions to promote revenue generation, greater internal accountability through consistent reporting, balance among the Museums' offerings to the public, and stretching of current resources to their maximum potential.

This Corporate Plan, rendered according to the Government of Canada's Program Activity Architecture Framework, builds upon the CSTMC's internal Strategic Framework by clearly demonstrating the museums' dedication to balancing heritage preservation, sharing knowledge, increasing profitable partnerships and resolving accommodation issues. Links between the CSTMC's Strategic Framework and the Program Activity Architecture have been identified in Table 1 and throughout the Corporate Plan.

The Corporation will continue to work with the Department of Canadian Heritage and central agencies to deal with funding shortfalls, and to address the funding anomalies which exist between core government departments and appropriation-dependent Crown corporations. Issues relating to the impact of inflation on the costs of accommodation and human resources need to be resolved, as they are having a significant impact on program-related funds. An anticipated review of the heritage infrastructure within the Government of Canada would shed light on these issues and redress the impact, allowing the CSTMC to better fulfill its mandate.

In 2006–2007, the Corporation submitted requests for funds to alleviate pressure in four critical areas. The CSTMC was fortunate to have received $20 million in funding — which has been used to take care of some much-needed capital infrastructure remediation, redressing the CSTMC's cash position, and developing several revenue-generation programs. Construction of a new auditorium and classrooms at the Canada Aviation Museum is planned for Fall 2009, and will offer better service to the Museum's visitors while also generating additional revenue through facility rentals, increased program consumption and commercial operations. The other significant project paid for with the same funding is the establishment of a long-anticipated Foundation for the Canada Science and Technology Museum Corporation.

Despite challenges in 2007–2008, the CSTMC continued to deliver exceptional service to its many visitors and partners. The Corporation's three museums welcomed approximately 654,000 on-site visitors in the past year, and staff worked hard to provide an educational and informative experience for 2,500,000 virtual visits. Staff members also found ways to share knowledge by delivering programs, publications and special events which ranged from the "Baskets with Panache" fundraising event at the Canada Agriculture Museum, to the *Canadian Wings* book from the Canada Aviation Museum, to the Festival of Technology which celebrated the Canada Science and Technology Museum's 40th anniversary.

The Canada Science and Technology Museum Corporation also conducted an in-depth review of the funding, relevance and performance of all of its programs and spending to ensure efficiency, effectiveness, and alignment with government priorities in 2007. The results of this Strategic Review were submitted to the Treasury Board in the fall of 2007, for subsequent review by Cabinet. The results of this review will be reflected in future reporting.

The 2008–2013 Corporate Plan forecasts that, over the next five years, the CSTMC's three museums will welcome 3.5 million visitors and will share its knowledge and collection with an additional 40 million clients through travelling exhibitions, artifact loans, websites, publications and off-site programming. These efforts will be supported by a continued commitment to maintain an exceptional collection of over 40,000 artifacts for this and future generations.

Table 1
CSTMC Program Activity Architecture

Strategic Outcome:

Interest in, knowledge of, and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.

CSTMC Program Activity Architecture	Corporate Strategy	Strategic Activities
1.1 Heritage Preservation	Exceptional Collections	Implement the Collection Development Strategy
		Document the Collection
	Engaging Canadians	Enhance outreach efforts through artifact loans
2.1 Sharing Knowledge	Nationally Recognized Leaders	Maximize national understanding and recognition of the CSTMC's Museums
	Engaging Canadians	Develop offerings directed at diverse audiences
		Enhance outreach efforts through websites, travelling exhibitions and artifact loans
	Innovative Products	Address contemporary issues
		Develop products with multiple types of offerings
3.1 Support Activities	Collaborative Approaches	Increase revenue from sponsored activities
		Explore and pursue other revenue-generating opportunities
	Professionalism	Increase internal customer satisfaction
		Increase employee satisfaction
4.1 Accommodation	Nationally Recognized Leaders	Achieve resolution on CSTMC accommodations

TABLE 2
Strategic Framework 2008–2013 — Canada Science and Technology Museum Corporation

Our Vision: We will be nationally recognized leaders in engaging Canadians in the exploration of their rich scientific and technological culture, through our exceptional collections, innovative products, collaborative approaches and professionalism.

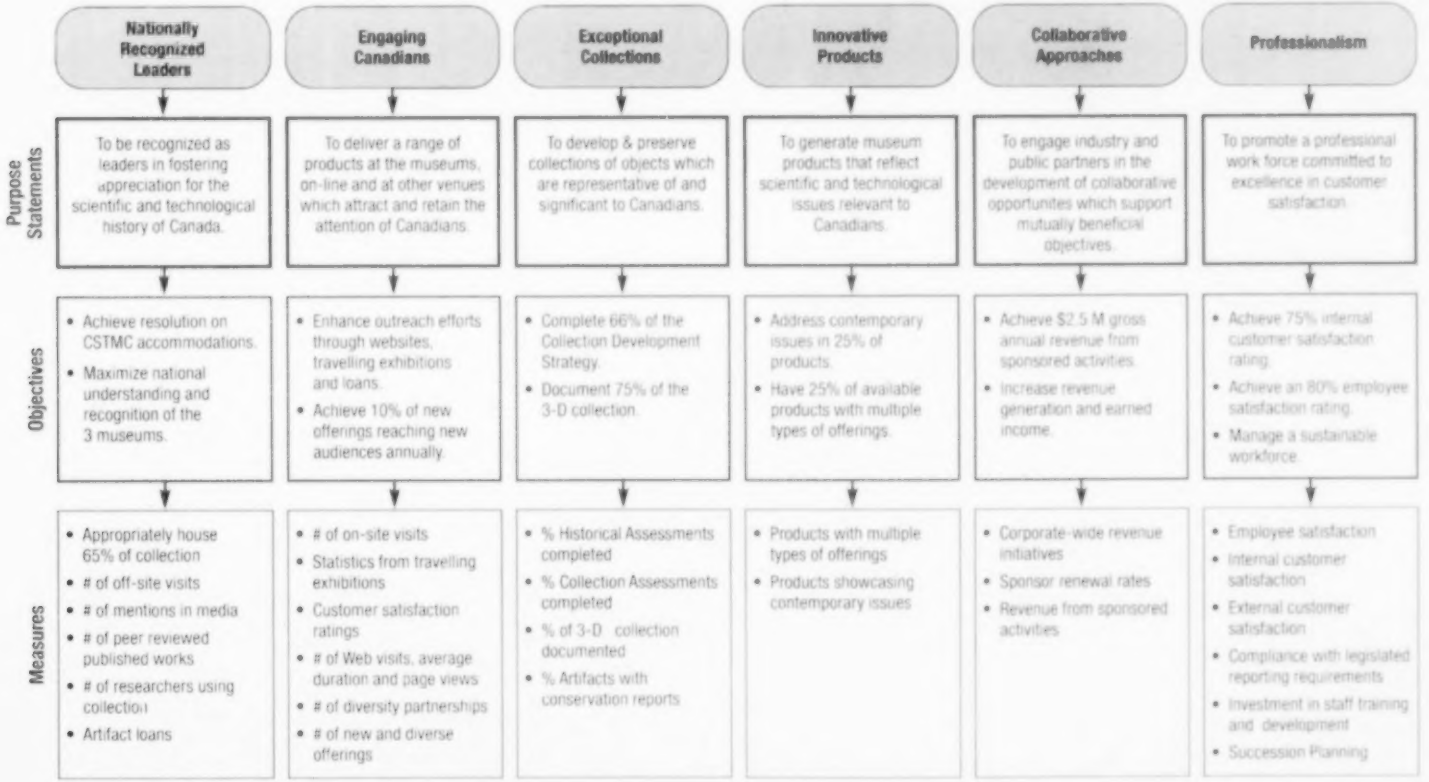

Nationally Recognized Leaders
Engaging Canadians
Exceptional Collections
Innovative Products
Collaborative Approaches
Professionalism
Purpose Statements
To be recognized as leaders in fostering appreciation for the scientific and technological history of Canada.
To deliver a range of products at the museums, on-line and at other venues which attract and retain the attention of Canadians.
To develop & preserve collections of objects which are representative of and significant to Canadians.
To generate museum products that reflect scientific and technological issues relevant to Canadians.
To engage industry and public partners in the development of collaborative opportunities which support mutually beneficial objectives.
To promote a professional work force committed to excellence in customer satisfaction.
Objectives
• Achieve resolution on CSTMC accommodations.
• Maximize national understanding and recognition of the 3 museums.
• Enhance outreach efforts through websites, travelling exhibitions and loans.
• Achieve 10% of new offerings reaching new audiences annually.
• Complete 66% of the Collection Development Strategy.
• Document 75% of the 3-D collection.
• Address contemporary issues in 25% of products.
• Have 25% of available products with multiple types of offerings.
• Achieve $2.5 M gross annual revenue from sponsored activities.
• Increase revenue generation and earned income.
• Achieve 75% internal customer satisfaction rating.
• Achieve an 80% employee satisfaction rating.
• Manage a sustainable workforce.
Measures
• Appropriately house 65% of collection
• # of off-site visits
• # of mentions in media
• # of peer reviewed published works
• # of researchers using collection
• Artifact loans
• # of on-site visits
• Statistics from travelling exhibitions
• Customer satisfaction ratings
• # of Web visits, average duration and page views
• # of diversity partnerships
• # of new and diverse offerings
• % Historical Assessments completed
• % Collection Assessments completed
• % of 3-D collection documented
• % Artifacts with conservation reports
• Products with multiple types of offerings
• Products showcasing contemporary issues
• Corporate-wide revenue initiatives
• Sponsor renewal rates
• Revenue from sponsored activities
• Employee satisfaction
• Internal customer satisfaction
• External customer satisfaction
• Compliance with legislated reporting requirements
• Investment in staff training and development
• Succession Planning

TABLE 2
Strategic Framework 2008–2013 — Canada Science and Technology Museum Corporation

Our Vision: We will be nationally recognized leaders in engaging Canadians in the exploration of their rich scientific and technological culture, through our exceptional collections, innovative products, collaborative approaches and professionalism.

PART ONE
CORPORATE PROFILE

Part One of the Corporate Plan presents the CSTMC's mandate, mission, corporate structure, as well as information on the Corporation's three Museums.

Mandate

> *To foster scientific and technological literacy throughout Canada by establishing, maintaining and developing a collection of scientific and technological objects, with special but not exclusive reference to Canada, and by demonstrating the products and processes of science and technology and their economic, social and cultural relationships with society.*
>
> *Museums Act*, July 1, 1990

We foster scientific and technological literacy at many levels within our society. The Corporation, because of its fundamental responsibility to collect, record, preserve, and interpret Canada's scientific and technological heritage, plays an important role toward that end. The Corporation acquires historical knowledge about science and technology, without which our culture cannot be fully understood, and maintains and interprets those objects that are the tangible evidence of our scientific and technological heritage.

Mission

The Canada Science and Technology Museum Corporation has adopted the following mission statement to guide its activities:

> *To discover and share knowledge about Canada's scientific and technological heritage in order to increase an understanding and appreciation of the role that science and technology have played, and continue to play, in the transformation of Canada.*

By preserving and celebrating the scientific and technological heritage of Canada, the Corporation can foster a sense of identity and pride among all Canadians for Canada's past, present and future achievements in science and technology.

Role

As a national institution and member of the Canadian Heritage Portfolio, the Corporation is responsible for preserving and protecting Canada's scientific and technological heritage, and for promoting and sharing knowledge of that heritage. The Corporation and its three Museums — the Canada Agriculture Museum, the Canada Aviation Museum and the Canada Science and Technology Museum — collectively receive in excess of three million visits annually from on-site (654,000) and virtual (2.5 million) visitors. Through their research, exhibitions, programs, websites and publications, the museums tell the stories of Canadian ingenuity and achievement in science and technology, and demonstrate how these accomplishments have helped build our country.

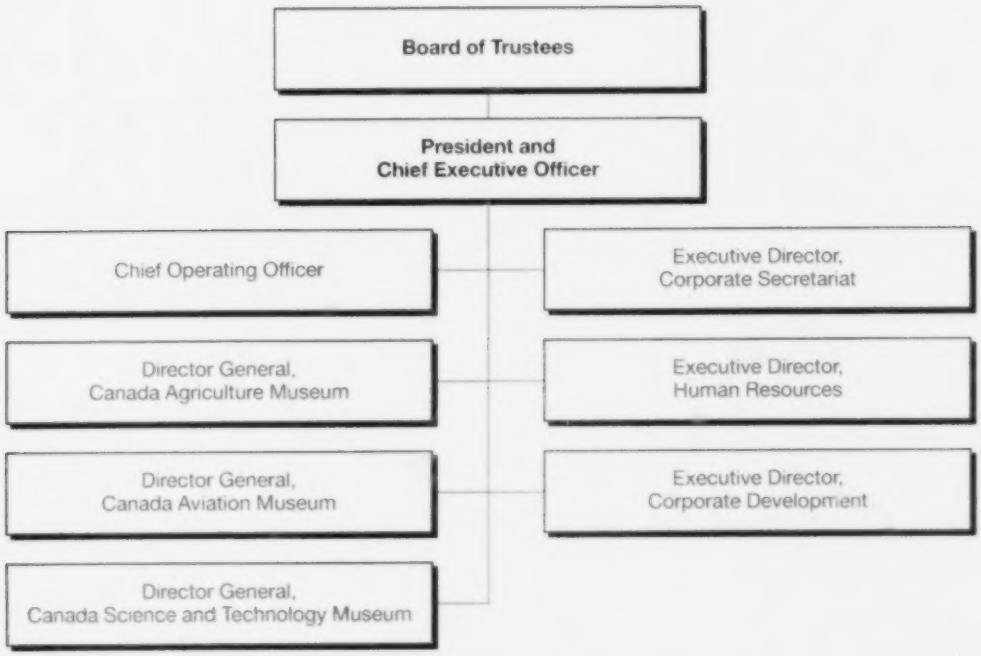
The Corporation is responsible for the development and management of a representative collection of scientific and technological artifacts and materials. The Collection currently focuses on seven major subject areas: aviation, communications, manufacturing, natural resources, renewable resources including agriculture, physical sciences and medicine, and transportation. Each Museum undertakes curatorial work and sets its own public programming activities and strategies in recognition of the different markets and clientele it serves.

Corporate Structure and Links to Government

The Canada Science and Technology Museum Corporation was established as an autonomous Crown corporation on July 1, 1990, with the passage of the *Museums Act*. A board of trustees, whose members come from all regions of the country, is appointed by the Governor-in-Council to oversee the management of the business, activities and affairs of the Corporation. The board has up to 11 members, including the chair and vice-chair, and is supported by five committees: an executive committee, a corporate development committee, a major facilities committee, a nominating and governance committee and an audit and finance committee (officers and employees of the Crown corporation do not sit as members on the audit and finance committee as per the *Federal Accountability Act*).

The Corporation's daily operations are managed by the president and chief executive officer, with support from a management team which includes the directors general of each of the three Museums, a chief operating officer responsible for finance, administration, facilities, informatics and commercial operations, and executive directors of human resources, corporate development, and the corporate secretariat (see Table 3).

Table 3
Canada Science and Technology Museum Corporation


Board of Trustees
President and Chief Executive Officer
Chief Operating Officer
Director General, Canada Agriculture Museum
Director General, Canada Aviation Museum
Director General, Canada Science and Technology Museum
Executive Director, Corporate Secretariat
Executive Director, Human Resources
Executive Director, Corporate Development

The mandate, powers and objectives of the Corporation are set out, in broad terms, in its enabling legislation. It is subject to Part X of the *Financial Administration Act*, which outlines the control and accountability framework for Crown corporations. The Corporation must fulfill its obligations under government legislation in the areas of official languages, employment equity, multiculturalism and access to information and privacy.

The Corporation is ultimately accountable to Parliament through the Minister of Canadian Heritage, and receives an annual appropriation which it supplements through revenue-generating activities.

The CSTMC had 230 FTE's (full-time equivalents) in 2007–2008. The number of full time employees is not forecasted to change throughout the five-year planning cycle. Contracted services are used where they are most cost-effective. The *Museums Act* established the Corporation as a separate employer; as such, its employees are not part of the Public Service of Canada. The *Act*, however, decrees that officers and employees of the Corporation are deemed to be employed by the public service for the purposes of the *Public Service Superannuation Act*. The Public Service Alliance of Canada serves as the bargaining agent for employees. The Corporation also benefits from the dedication of a large group of active volunteers who contributed over 29,000 hours to a wide range of activities in 2007–2008.

The Corporation is housed in a network of buildings located at three sites in Ottawa: St Laurent Blvd, Rockcliffe Airport and the Central Experimental Farm. These sites provide space for offices, artifact storage, exhibition and public programming.

Financial Perspective

The Canada Science and Technology Museum Corporation will receive an appropriation of $25,588,000 for operating and capital projects in 2008–2009. Table 4.1 depicts the Corporation's expenses by type, while Table 4.2 details the same expenses by activity. The CSTMC generates $4.4 million in revenue to supplement its appropriation. Total operating expenses of $30 million are distributed between the activities of sharing knowledge, heritage preservation, support activities and accommodations, as indicated in the attached financial tables. It is important to note that the operational funds required to meet mandated activities have been declining, and will continue to do so as inflationary pressures continue to erode the current fixed funding formula.

The Corporation also reinvests approximately $1,000,000 in its capital infrastructure each year. In 2008–2009, the CSTMC will receive the third phase of the 2006 infrastructure funding decision, which results in a total of $1,607,000 towards stabilizing accommodation infrastructure. An additional $3,800,000 will be activated for revenue-generating enhancements at the Canada Aviation Museum, including two state-of-the-art classrooms, space for program preparation and storage of educational materials, an expanded lobby including increased retail space, and construction of a multi-purpose auditorium. This one-time injection of funds has skewed Table 4.2. from the normal three per cent capital to fifteen per cent.

Table 4.1 — Expenditure by Type in 2008–2009

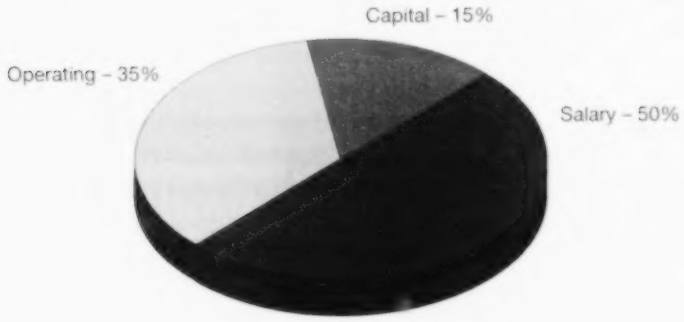
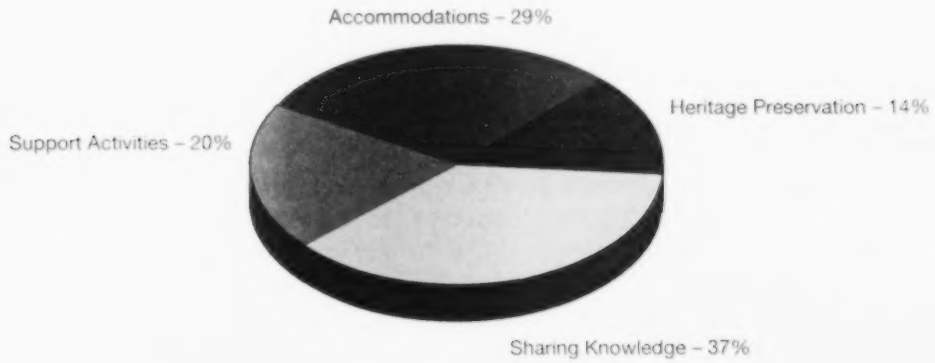


Table 4.2 — Operating Fund Allocation in 2008–2009



The CSTMC Museums

As a national institution and member of the Canadian Heritage Portfolio, the Canada Science and Technology Museum Corporation (CSTMC) is responsible for preserving and protecting Canada's scientific and technological heritage, and for promoting and sharing knowledge about that heritage. The Corporation and its three Museums — the Canada Agriculture Museum, the Canada Aviation Museum and the Canada Science and Technology Museum — collectively provide more than three million museum experiences annually. Through their research, exhibitions, programs, websites and publications, the Corporation's museums tell the stories of Canadian ingenuity and achievement in science and technology, and demonstrate how these accomplishments have helped build our country.

Canada Agriculture Museum

The Canada Agriculture Museum is located at Ottawa's Central Experimental Farm (CEF). The Museum offers programs and exhibitions on Canada's agricultural heritage and the benefits and relationship of agricultural science and technology to Canadians' everyday lives. It provides visitors with a unique opportunity to see diverse breeds of farm animals which have been important to Canadian agriculture both today and in the past. In addition to breeds common to Canadian agriculture, such as Holstein dairy cows and Charolais beef cows, the Museum also has Canadienne dairy cows, Tamworth pigs and Clydesdale horses. Many other breeds of dairy and beef cattle, pigs, sheep, horses, poultry, goats and rabbits are represented at the museum. Public programming activities include special weekend theme events, school programs, interpretive tours, demonstrations and joint efforts with community groups and associations.

Canada Aviation Museum

The Canada Aviation Museum is recognized as having the most extensive aviation collection in Canada, and one that ranks among the best in the world. The museum collects artifacts illustrating the development of the flying machine in times of both peace and war, from the early days of flight to the present. Although the museum highlights Canadian achievements within the field of aviation science and technology, it is not exclusive: aircraft and artifacts from many other nations are also represented in the Collection.

In 1964, three government-owned aeronautical collections were amalgamated and moved to new headquarters at Ottawa's historic Rockcliffe Airport, then into the current museum building, which opened in 1988. The Canada Aviation Museum, a component of the Canada Science and Technology Museum Corporation since 1967, has continued to grow by acquiring both civil and military aircraft important to Canadian and world aviation history. The Collection now comprises more than 130 aircraft and countless other artifacts such as engines, propellers, and important works of aviation art, as well as library and archival resources.

Canada Science and Technology Museum

The Canada Science and Technology Museum (formerly the National Museum of Science and Technology) opened in November 1967. The museum boasts the largest and finest collection of scientific and technological artifacts in Canada. The Canada Science and Technology Museum has always been known as a "fun place to learn" and is renowned for its interactive exhibits.

The CSTM Collection is focused on the areas of communication, transportation, and physical science. It also contains a number of exceptional assemblages, including the CN, Ontario Hydro, Shields and Marconi collections. In support of the Collection's ongoing growth and evolution, the Museum has also developed an exceptional library and photographic archive, which includes remarkable trade literature holdings and the outstanding Canadian National photo collection.

The current public facility is located in a 37,945 m^2 facility on St Laurent Blvd, outside of the central Ottawa area. The Museum building is in dire need of replacement due to its type and age. The original bakery distribution centre was modified for museum use as a temporary measure 40 years ago, and does not comply with current standards for environmental control, exhibition space or collection storage. The Museum's staff is also struggling to meet accessibility standards for public institutions. Finally, the current facility is too small for proper display of Canada's important collection of scientific, technological and cultural treasures highlighting Canadian ingenuity. Approximately two per cent of the national collection of scientific artifacts and treasures are on public display at this facility.

PART TWO

CORPORATE PLANNING FOR 2008–2009 TO 2012–2013

Part Two of the Corporate Plan presents an external and internal environmental scan and outlines the Corporation's objectives, strategies, key initiatives and performance measures for the next five years.

Environmental Scan

Every year, the Corporation reviews a range of external and internal factors affecting its future prospects. This year's review revealed significant challenges to the viability of museums in general, and for the three Museums of the CSTMC in particular.

Our Clientele

Because the expectations of tourists and local visitors can differ, in analyzing the museums' audiences, the Corporation pays close attention to the needs of both types of clients. Each of the three Museums attracts different audiences with unique needs and expectations.

- *The Canada Agriculture Museum (CAgM) has a very strong following among local families with young children. Parents are well educated and active in the community. Visitors to this museum are also frequent visitors to the National Gallery and the Canadian Children's Museum. The animals as well as the beautiful outdoor setting are what visitors cite as their main reasons for returning.*

- *The Canada Aviation Museum (CAvM) attracts an older audience and, proportionally, the largest number of tourists among the CSTMC's three museums. The Aviation Museum's educational profile is somewhat broader than that of the Agriculture Museum. The Collection is a particularly strong motivator: many of the museum's visitors report how much they enjoy learning about "anything that flies." (2007 Summer Survey)*

- *The Canada Science and Technology Museum (CSTM) attracts a core audience of families with school-age children. However, the transportation and communications collections also draw special-interest groups. Overall, the CSTM has the most diversified audience of the three museums. This includes broader linguistic, educational and ethno-cultural profiles.*

External Environment

Funding

Over the years, the value of the Corporation's funding has been, and continues to be, eroded. As a Schedule III Crown corporation, the CSTMC has no inflationary protection for increases to real property expenses. The Corporation has also needed to transfer some of its operational funds towards salaries in order to compete with the area's primary employer, the Government of Canada. Additionally, Crown corporations do not receive any relief for costs incurred to meet legislative requirements such as employment equity, parental leave, or language training. Required growth in the Collection, aging facilities and increased customer demand have added additional pressure to base funding, such that delivery of the Corporation's mandated activities is now in jeopardy. Currently, these pressures are being managed through program reductions; however, this is not a viable long-term solution.

The CSTMC recognizes that the public and private sectors will be increasingly important sources of funding. The Corporation charges admission fees to its public facilities, and cost recovery fees for educational programs and services. Sponsorship, philanthropic fundraising, membership, commercial operations, facility rentals and other profitable activities have been developed in an ongoing effort to increase self-funding.

An assessment of revenue generation capacity among Canada's national museums was performed in 2006–2007 by Lord Cultural Resources for the Department of Canadian Heritage. This study found that the "National Capital Region is a small market area and within it the Canada Science and Technology Museum faces the greatest site challenge. It does not offer synergy with other attractions, has limited visibility, poor access by public transportation, no proximity to hotels and other traffic generators." The Corporation's revenue-generation strategy, identified as our first priority, will focus on strategic fundraising through a newly formed CSTMC Foundation and institutional sponsorship opportunities.

Public Policy

Documents such as "*Mobilizing Science and Technology to Canada's Advantage*" have highlighted science and technology as essential fields in the "knowledge advantage" which will strengthen Canada's economy. The Government's 2007 budget stated that, "Creating a Knowledge Advantage requires a strong foundation in science and technology." Canadian Heritage RPP 2007–2008 stated that, "Canada's history and heritage play a fundamental role in Canadians' sense of identity."

The CSTMC shares in the Government of Canada's mandated responsibility to preserve Canada's heritage and ensure that as many Canadians as possible have access to it. The CSTMC's programs build on Canada's strengths as a technological innovator, providing a strong foundation and fostering a deeper understanding of the products and processes of science and technology, as well as their relationship to daily life, equipping Canadians to contribute to a competitive and prosperous society.

Internal Environment

Customer Satisfaction

Overall, visitors are highly satisfied with their experiences at each of the Corporation's three Museums. The table below summarizes a three-year average of some of the measures used to track customer satisfaction.

% Reporting "Agree" and "Strongly Agree"	CSTM	CAvM	CAgM
Overall, I am satisfied with my visit to the Museum.	93.1%	94.6%	92.5%
The artifacts were interesting.	87.4%	95.5%	86.6%
The Museum has something for everyone.	87.7%	84.1%	86.2%
The staff was friendly and courteous.	91.0%	92.0%	93.0%

In order to better track its performance with visitors, the Corporation is in the final stages of developing its own Visitor Service Standards. Performance measures, such as the results in the table above, are being systematically gathered and compared to desired outcomes.

Workforce

During the next five years, the Corporation will face a rapid rise in the number of employees eligible for retirement. In the management group alone, 60 per cent of managers will be in a position to retire within the next five years. The corporate knowledge and specialized skill sets required by the Corporation could be jeopardized. The Corporation has begun implementing pro-active measures which will ensure that succession planning results in the continuity of both expertise and a commitment to the goals of the organization.

Facilities

Visitor surveys indicate that visitors are very satisfied with their museum experience and the products offered at the Corporation's three museums; however, the Museums are also limited by the state of the CSTM's current facilities. Visitor feedback at the CSTM has included statements referring to sub-standard facilities which do not provide a nationally significant venue in which to showcase Canada's scientific and technological achievements. Universal access and structural deficiencies are serious concerns at the current CSTM facility.

Furthermore, the current lease agreement for the Canada Agriculture Museum expired in April 2007 and the Canada Aviation Museum is reaching capacity for indoor aircraft storage (which will create future challenges in terms of preserving future specimens of Canadian aviation ingenuity). One highlight on the facility's horizon is the construction of classroom space and an auditorium to enable the Canada Aviation Museum to better serve and access the school group market.

Museums must have inviting facilities to attract and serve their audiences while also generating revenue. Architecture and environment are important for visitor satisfaction and attendance. Overall, the CSTMC's three Museums have maximized their use of space within existing facilities; however, in order to grow, the CSTMC must work toward better facilities worthy of national institutions.

Objectives, Strategies, Key Initiatives and Measures

The CSTMC Corporate Plan has been organized using these four principal program activities:

- Heritage Preservation
- Sharing Knowledge
- Support Activities
- Accommodation

This five-year plan builds upon the CSTMC's internal Strategic Framework (see Table 2), which has been developed as a tool to keep all of the initiatives and indicators in focus and transparent among the Corporation's employees.

Heritage Preservation

Objective: To develop a national repository of objects celebrating Canada's scientific and technological innovations.

Heritage preservation, including collection management and development, continues to factor into the Corporation's strategic direction and planning, as it is vital to the CSTMC's mandated stewardship role for its national collection. Although the 2008–2013 Corporate Plan does not link heritage preservation directly to the four priorities in the upcoming year, it is the foundation upon which the museums were created. As such, heritage preservation represents a core function which will continue throughout the planning period.

Strategy 1: To develop and preserve collections of objects which are representative of, and significant to, Canadians.

Key Initiative 1. Execute the Collection Development Strategy.

The Collection Development Strategy (CDS) defines the way in which the Corporation approaches the development of its Collection. The products of our historical research are historical assessments which identify and analyze important concepts, ideas, objects and issues key to the historical development of each main subject area. Collection Assessments can then be prepared, comparing the ideal collection with a profile of the existing collection, which in turn makes it possible to offer recommendations regarding future acquisitions.

The "completion" of the CDS is linked to the development of Canadian society itself. As science, technology and innovation are constantly evolving, the need for the strategy to keep pace with such progress is essential to the mandate of the Corporation. The CDS is thus open-ended, with the two major elements of the strategy— Historical Assessments and Collection Assessments — requiring ongoing, scheduled updates and enhancements.

Historical Research Plan — the Historical Research Plan has been developed for the planning period 2008–2009 to 2012–2013. It details primary research and includes new Historical Assessments, Historical Assessment Updates and Collection Assessments.

Table 5
Historical Research Plan — 2008 to 2013

CURATORIAL AREA*	2008–2009	2009–2010	2010–2011	2011–2012	2012–2013
Agriculture	H.A. Aboriginal Agriculture to European Settlement C.A. Inanimate Power Sources	H.A. Canadian Orchard and Vineyard C.A. Fencing Equipment	H.A. Canadian Orchard and Vineyard C.A. Aboriginal Agriculture C.A. Textiles	C.A. Orchard/Vineyard Equipment	H.A. Agriculture — Eastern and Central to 1918 C.A. Mowers
Aviation	H.A. Aviation Propulsion Systems C.A. Propellers	H.A. (Additions and revisions) Pioneer Aviation in Canada H.A. Light and General Aviation in Canada C.A. Bush Flying	H.A. Light and General Aviation in Canada C.A. Navigational Aids C.A. Engines	H.A. Commercial Aviation C.A. Light and General Aviation	H.A. Commercial Aviation C.A. Art and Technology
Communications and Graphic Arts	H.A. Photography (Update) H.A. Art in Technology C.A. Photography — Cinema/Cameras C.A. Electronic Music	C.A. Photography — Still	C.A. Sound (Update) C.A. Printing	C.A. Bookbinding	H.A. Office Technology C.A. Art and Technology
Natural Resources	H.A. Electrochemical C.A. Gas Appliances C.A. Tool and Die	H.A. Electrochemical H.A. Update Domestic Technology H.A. Mining (Update) C.A. Domestic Appliances (II)	H.A. Heating and Housing C.A. Machine Tools	H.A. Nuclear Fusion (Update) H.A. Heavy Construction Technology C.A. Mining H.A. Hydraulic	C.A. Nuclear C.A. Heavy Construction Technology
Physical Sciences and Medicine	H.A. Mathematics H.A. Astronomy (Update) H.A. Exploration and Surveying (Update)	H.A. Space (Update) C.A. Information Technology	H.A. Chronography	H.A. Chronography C.A. Mathematics	C.A. Chronography
Transportation	H.A. Horse-drawn Vehicles C.A. Automobiles C.A. Underwater Mobility	H.A. Urban Fire Technology C.A. Horse-drawn Vehicles	H.A.Urban Fire Technology C.A. Navigational Aids	C.A. Urban Fire Technology C.A. Snow Vehicles	C.A. Commercial Vehicles

* It should be noted that, due to shortages in collection storage, personnel and funding, the manufacturing section of the collection has not been actively developed for more than 10 years.
H.A. = Historical Assessment
C.A. = Collection Assessment

Key Initiative 2. Document the Collection

Collection Management — The CSTMC's current and projected staffing levels, along with current funding levels, have forced a reconsideration of the targets and results forecast in the 2006–2011 Corporate Plan. The target of having 55 per cent of the Collection thoroughly documented by 2009–2010 has been extended to 2012–2013. Documentation for each object (artifact) includes all original records, information regarding the provenance and importance of the object in relation to the transformation of Canada theme, the level of cataloguing based on established CSTMC standards, and the availability of a digital image. Following documentation, the Corporation will be able to link the CSTMC websites to selected fields from the artifact records in order to make the collection more accessible in virtual terms.

In 2004, the Corporation established a new set of standards for collection documentation based on conservation research and best practice. These standards will not be static, but will be revised periodically in response to new conservation research and industry standards.

All new records are created to meet the established standards, however, these standards were not in place from 1967–1974 when many of the artifacts were originally catalogued. Updated documentation now includes information on object significance, digital imagery and conservation reports which will ensure that future generations will understand the artifact's context and provenance. The CSTMC will review, research, and enhance older records as resources allow. These required enhancements to older documentation have produced percentages which may appear low upon initial review, however, they are a necessary investment for this exceptional, national collection.

Percentage of Artifacts Documented in 2007–2008:

Agriculture	Aviation	Science and Technology	Corporation
48.6%	22.0%	53.5%	49.2%

Percentage of Artifacts with Conservation Reports in 2007–2008:

Agriculture	Aviation	Science and Technology	Corporation
60.85%	17.24%	34.6%	33.91%

Targets

- **2008–2009 — 51% of the three-dimensional collection documented**
- **2009–2010 — 52.5% of the three-dimensional collection documented**
- **2012–2013 — 55.7% of the three-dimensional collection documented**

Performance Measures:

- **percentage of artifacts with conservation reports**
- **percentage of the three-dimensional collection documented**
- **compliance with environmental and housing standards**

Sharing Knowledge

Objective: Depict the historical and social development of science and technology in our culture.

The Corporation's mandate is to share and disseminate knowledge about Canada's scientific and technological heritage. The CSTMC's museums thus explore the role of science in the search for knowledge, display the role of technology in the development of tools which respond to the needs of individuals and society, educate visitors on how science and technology helped build this country, and engage Canadians in an exploration of the relationship between science, technology and society.

There are multiple benefits associated with the type of outreach and engagement highlighted in this section. An obvious link exists between the development of innovative products and programs, increased attendance and revenue generation. The Corporation intends to maximize its return on investment through the application of its Product Development Process, which will research and explore a product's potential for impact with visitors, investors and like-minded cultural institutions.

Strategy 1: To generate innovative museum products that reflect scientific and technological issues relevant to Canadians.

The Corporation's Collection and other knowledge assets are made available to Canadians through the programming developed and delivered by its three Museums. It is essential that the Museums continue to deliver quality programming products responding to the needs and interests of their many audiences.

Key Initiative 1. Address contemporary issues.

In order to increase its capacity for developing and delivering educational and informative products, the CSTMC plans to exploit existing partnerships while also developing new partnerships, sponsorships and agreements with private- and public-sector organizations. The focus will shift to building travelling exhibitions and outreach programming which will circulate across the country in order to deepen CSTMC connections with the Canadian public. New exhibitions will be developed for eventual travel whenever possible, "suitcase-style" mini-exhibitions will be developed for circulation across Canada.

One significant step for this initiative will be the implementation of a content management system (CMS) for the websites. This project is already underway, with completion anticipated in 2009–2010. Not only will a CMS improve the "searchability" of CSTMC Web content, but it will also increase the efficiency and timeliness of updates to the Corporation's multiple websites. When the CMS project is complete, Canadians will be able to gain access to CSTMC knowledge assets, and explore the artifact and archival collections virtually, at their leisure in their own communities.

Targets:

- **2008–2009 — address contemporary issues in 20 per cent of products**
- **see Table 7 for major product development from 2008 to 2013**

Performance measures for this initiative:

- **number of products that address contemporary issues**
- **external customer satisfaction**

Key Initiative 2. Develop Products with Multiple Types of Offerings.

Over the next five years, the CSTMC is committed to developing products that are available to as many Canadians as possible, regardless of age, ability, background, learning style, place of residence, or preferred media. In reference to its top priorities for the 2008–2013 planning period, the CSTMC will invest in those products that will guarantee an outreach component.

The Corporation's plan for delivering these products is to deepen its understanding of its audiences, strengthen its capacity to work with new media, and to diversify its product offerings.The CSTMC will:

- re-focus market research initiatives in order to conduct research geared towards understanding the changing needs and expectations of our intended audiences;
- conduct research on the learning outcomes of its educational products; and,
- experiment with new educational and communication techniques by conducting trials with social media "Web 2.0" technologies and by engaging in small-scale experimental programming projects at its museums.

Table 7
Major* Museum Product Development Activity 2008–2013

Year	Museum Product Title/ Description of Activity
2008–2009	*Aviation: Canadian Wings — Phase I* An overview of 100 years of flight in Canada.
2008–2009	*Beyond the Trees* Exploring how Canada's forests have evolved, and the role Canadians play and the technologies they use in forest management.
2008–2009	*Canadian Science and Engineering Hall of Fame 2008* Highlighting the achievements of Canadian scientists and engineers since Confederation.
2008–2009	*CSTM website revamp — Phase I* New design for the Canada Science and Technology Museum website.
2008–2009	*CSTMC Open Collection project — Phase I* Designed to make more of the CSTMC collection available to Canadians.
2009–2010	*Aviation: Canadian Wings — Phase II* An overview of 100 years of flight in Canada.
2009–2010	*Transportation: Canadian Car* Invites Canadians to consider the history of the automobile in Canada, and questions how that history relates to national identity.
2009–2010	*Canadian Science and Engineering Hall of Fame 2009* Highlighting the achievements of Canadian scientists and engineers since Confederation.
2009–2010	*CSTM website revamp — Phase II* New interactive features on the Canada Science and Technology Museum website.
2009–2010	*CSTMC Open Collection project — Phase II* Project designed to make more of the CSTMC collection available to Canadians.
2010–2011	*Agriculture: Bee-keeping Technology* Explains how bees play a pivotal role in agriculture, and explores the public's fascination with bees.
2010–2011	*Medical Imaging* A product tracing the evolution of technologies that allow us to "see" inside the human body, and encouraging Canadians to take an active role their health care.
2010–2011	*Canadian Science and Engineering Hall of Fame 2010* Highlighting the achievements of Canadian scientists and engineers since Confederation.
2010–2011	*CSTM website revamp — Phase III* New customisable areas on the Canada Science and Technology Museum website.
2011–2012	*Environmental Technology* TBD
2011–2012	*Canadian Science and Engineering Hall of Fame 2011* Highlighting the achievements of Canadian scientists and engineers since Confederation.
2011–2012	*Electronics and Music* Allows visitors to experiment with electronic technologies used in music generation, recording and playback, while exploring significant milestones in electronic music.
2012–2013	*Canada Aviation Museum: new exhibition* A major new exhibition for the Canada Aviation Museum is planned for 2012–2013.
2012–2013	*Canadian Science and Engineering Hall of Fame 2012* Highlighting the achievements of Canadian scientists and engineers since Confederation.
2012–2013	*Canada Agriculture Museum: Celebrating the C.E.F.* An exhibition celebrating the 125th anniversary of the Central Experimental Farm in Ottawa.

* Major = investment of $100,000 or more

Targets:

- 2008–2009: 20% of museum products will have multiple types of offerings
- Targets for 2008–2013; see Table 7 for Major Product Development

Performance measures for this initiative:

- number of products with multiple types of offerings
- number of offerings by type (exhibition, public programs, school programs, publications, Web, special events, etc.)
- external customer satisfaction
- attendance of visitors on-site and off-site at travelling exhibitions
- Web visitation

Strategy 2: To attract and retain the attention of Canadians on topics celebrating Canadian accomplishments in science and technology.

Key Initiative 1. Enhance outreach efforts through websites, travelling exhibitions and loans.

Outreach through travelling exhibitions:

- 2008–2009: Two travelling exhibitions to four venues with a total of 400,000 visitors
- 2009–2010 to 2012–2013: Four travelling exhibitions with up to eight venues and 700,000 visitors

Outreach through websites:

The Corporation is planning several high-impact initiatives with respect to the Web. The flagship website of the Canada Science and Technology Museum will be redesigned and reorganized. It will serve as the first step in a visitor's experience—especially for those whose geographic location may not allow an on-site visit. The revamped site will be a more effective platform for the delivery of innovative programs, including on-line learning, and will be both a point of contact and a showcase for sponsors, donors and other partners.

A second initiative will see the development of a Web offering that will make the Corporation's diverse collections accessible on-line to Canadians in an engaging and comprehensive way. The *Collections On-Line* offering will be extensively integrated into all three of the Museum websites.

Over the 2008–2009 to 2012–2013 period, improvements will be made to the other websites as well, including significant additional product development for the Web. The Canada Aviation Museum is preparing to celebrate the centennial of powered flight in Canada with *Canadian Wings: A Century of Flight*. This initiative will integrate several major Web offerings with the upcoming exhibition. The overall website will

also be significantly improved, with an updated design and enhanced collections section. The Canada Agriculture Museum website will also be improved to better aim its features at specific audiences.

Table 8 — Projected CSTMC Web Site Visitors

	Projection (in millions of visits)					
Website	**2007–2008**	**2008–2009**	**2009–2010**	**2010–2011**	**2011–2012**	**2012–2013**
Total Visits	2.5	3.5	5.4	7.4	9.3	11.8
Total % Increase	1.41%	39.06%	54.64%	37.38%	25.26%	27.33%

Targets:

- **2008–2009 — 3.5 million virtual visits**
- **2009–2010 — 5 million virtual visits**
- **2010–2011 — 7.5 million virtual visits**
- **2011–2012 — 9.5 million virtual visits**
- **2012–2013 — 11.5 million virtual visits**

Performance measures for this initiative:

- **number of website visits**
- **duration of Web visits**
- **number of Web page views**

Key Initiative 2. Develop offerings to reach new audiences.

During the 2007–2008 fiscal year, the CSTMC conducted a review of the objectives and measures set out in each pillar of its Strategic Framework. Up until that time, the objective relating to broadening its Museums' audiences primarily addressed the needs of diverse segments of the population as defined in the *Canadian Human Rights Act* and the *Multiculturalism Act*. Performance measurement during the past year indicated that the Corporation's Museums were substantially exceeding the target of directing 10 per cent of offerings to diverse audiences. At the same time, visitor surveys showed that visitors to the three museums generally reflected the makeup of the regional population in terms of visible minorities and other categories identified in the legislation. The same surveys showed that the Corporation's Museums were not attracting a representative proportion of visitors who were either Francophones living in the Outaouais or were from the lower family income and education levels. Accordingly, in its review of strategies, the CSTMC broadened its strategy for 2008–2009 and subsequent years, by changing the target "to achieve ten per cent of new offerings reaching new audiences annually."

This revised objective will be addressed in 2008–2009 through further studies and a review of products and marketing initiatives, in order to identify ways in which the three museums can better serve the two newly-identified segments of the population which are currently under-represented in the pattern of CSTMC visitors. The Museums will continue to participate in organizations such as the Canadian Aboriginal Science and Technology Society, and will create events which recognize the diversity of the Canadian population in partnership with community groups and government organizations. These will include citizenship ceremonies, events recognizing Black History Month, National Aboriginal Day and other offerings designed to draw public attention to the contributions made by diverse segments of the population to the development of Canada.

The CSTMC will continue to use visitor surveys and profiles, as well as on-site attendance, as performance measures in its efforts to engage Canadians. That said, the Corporation will face severe short-term challenges related to on-site attendance — notwithstanding its efforts to attract new and repeat visits from the above-noted under-represented demographics.

Currently, there are insufficient resources available to research and develop new and enticing products for the three museums, and all three public facilities have short- and long-term issues which will affect attendance.

- The Canada Aviation Museum will be closed for an 11-week period in 2008 while a major construction project for a new auditorium and classrooms is finalized. The long-term benefits of this construction will mean increases in attendance and revenues. Because of this closure, the Museum's 2008–2009 attendance forecast has been lowered by 33,500.
- The Canada Agriculture Museum is reaching capacity in its ability to welcome visitors for many of its programming activities. The current size and structural deficiencies of the Museum's classrooms will prevent an increase in educational programming attendance over the short term. With more functional educational spaces and classrooms, the Museum could increase on-site attendance, based on public demand for summer camps and school programs.
- The Canada Science and Technology Museum, in particular, faces acute erosion in its audience base, due to its location and deteriorating facility. Its current location and facility simply have no power to attract new audiences or commercial ventures. As a result, the CSTM has been forced to seriously downgrade the last five-year forecast for attendance as outlined in the 2006–2011 Corporate Plan.

Table 9 — On-site Attendance
Canada Science and Technology Museum Corporation
On-site Visitor Attendance Targets
2008–2009 to 2012–2013

Fiscal Year	Canada Agriculture Museum	Canada Aviation Museum	Canada Science and Technology Museum	Total
2008–2009	158,000	160,000	375,000	693,000
2009–2010	160,000	180,000	355,000	695,000
2010–2011	162,000	195,000	375,000	732,000
2011–2012	162,000	195,000	400,000	757,000
2012–2013	162,000	195,000	400,000	757,000

Targets:

- 10% of new offerings reaching new audiences annually
- 90% external customer-satisfaction rating

Performance measures:

- number of on-site visits
- customer satisfaction ratings
- number of new offerings

Strategy 3: To be recognized as leaders in fostering appreciation for the scientific and technological history of Canada.

By preserving and celebrating the scientific and technological heritage of Canada, the Corporation fosters a sense of identity and pride among all Canadians for their achievements in science and technology. The three Museums intend to continue sharing knowledge and making their collection and intellectual property accessible and enticing to a national audience.

Key Initiative 1. To maximize national understanding and recognition of the value of the three CSTMC Museums

As a national institution, the Corporation must create a national understanding of its mandate and the unique elements, within which each of its three Museums must operate. Over the five-year planning period, the Corporation will continue to focus attention on

sharing knowledge initiatives in a manner attuned to the distinct, targeted audiences associated with each museum. It will also continue to work with other institutions to maximize resources, as befits the leadership role expected of a national institution.

The marketing position of the Corporation will reinforce existing visitor loyalty, expand support from similar segments, and attract new high-potential segments. The Corporation has established a marketing committee which will develop a marketing framework from which marketing activities will flow. This includes the identification of priorities and resource requirements for marketing initiatives, conducting market research, and addressing marketing issues.

National Initiatives

Products and Programs
The three Museums will actively promote public access to programs and exhibitions in Ottawa, as well as access through travelling exhibitions and Web offerings to all Canadians.

	Canada Agriculture Museum	Canada Aviation Museum	Canada Science and Technology Museum
Travelling exhibitions	• *Food for Health* Exhibition • *Food for Health* Suitcases • *Beekeeping Technology* (2010 onwards) • Brewer's Gold (2008)	• *Canadian Wings: Celebrating 100 Years of Canadian Aviation*	• *Bikes — The Wheel Story* • *Beyond the Trees* • Travelling EDUkits: Science in a Suitcase
Websites	• *Food for Health* (2008 onwards) • Improvements to CAgM website (ongoing to 2013)	• New multimedia components • *Brush Strokes and Wingtips* • Aviation's Impact on Canada (Molson Photograph collection) • Newly updated CAvM website in 2008–2009.	• CSTM website revamp
Publications	• Curators Choice — Hutterites (2008)		• Curator's Choice — Forestry • Transformation Series #16 — Scientific Instruments • Cape North Lighthouse • Outboard Motors • History of the CSTM — Chapter 3

The number of media mentions in nationwide outlets will increase in 2008 and onwards as advertising and publicity are generated in communities across Canada, promoting the *Food for Health* exhibition as it travels. The planned *Beekeeping Technology* exhibition will also increase the number of national media mentions for the Canada Agriculture Museum in 2010 and onwards when it begins to travel.

Table 10 — Off-site Attendance
Canada Science and Technology Museum Corporation
Off-site Visitor Attendance Targets*
2008–2009 to 2012–2013

Fiscal Year	Canada Agriculture Museum	Canada Aviation Museum	Canada Science and Technology Museum	Total
2008–2009	100,000	1,300,000	50,000	1,450,000
2009–2010	200,000	1,500,000	300,000	2,000,000
2010–2011	200,000	250,000	300,000	750,000
2011–2012	200,000	250,000	300,000	750,000
2012–2013	200,000	250,000	300,000	750,000

*Off-site visits include visitors attending CAgM, CAvM and CSTM workshops and demonstrations given outside the Museums' walls as well as visitors to CSTMC travelling exhibitions.

Partnership and Leadership within the Museum Community

Board-level participation:

- Canadian Association of Science Centres
- International Association of Transportation and Communication Museums (IATM)
- Canadian Aeronautical Preservation Association (CAPA)
- Association for Living History, Farm and Agricultural Museums (ALHFAM)
- International Council of Museums (ICOM)

Hosting national and international events:

Canada Agriculture Museum

- Annual conference of Association for Living History, Farm and Agricultural Museums (ALHFAM), June 22–26, 2008

Canada Science and Technology Museum

- International conference for T^2M, (Transportation, Traffic and Mobility), September 2008
- Canadian Aboriginal Science and Technology Society conference, 2009

Canada Aviation Museum

- In collaboration with Canada's Air Force and the Canadian Aeronautical Preservation Association, the CAvM will celebrate 100 years of powered flight in Canada by presenting commemorative events and mini-exhibitions across the country, along with an exhibition at the Museum. In addition to the media, the Museum will emphasize and pursue potential partnerships within the federal family to engage Canadians in this celebration of the Centennial of Flight.
- Annual Mutual Concerns of Air and Space Museums Conference, an international meeting of Aviation Museums, Spring 2009

Artifact Loans

To make its collection accessible to all Canadians, the Corporation maintains an active artifact loan program to institutions throughout North America, so that Canadians can experience what has been preserved on their behalf. Approximately 388 artifacts will be on view across Canada and the United States over this planning period.

Target:

- **1,450,000 off-site visits in 2008–2009**

Performance measures for this initiative:

- **number of off-site visits**
- **number of off-site programs, workshops and demonstrations**
- **number of media mentions and number of published articles**
- **number of staff members holding positions in affiliate organizations**
- **number of artifacts on loan, number of venues and visits**
- **number of peer-reviewed published works**

Support Activities

Objective: To manage the Corporation's resources within a customer-focused environment and to stimulate revenue generation for the Corporation's operating initiatives.

Strategy 1: To promote a professional workforce committed to excellence in customer satisfaction.

The CSTMC is constantly striving to improve the ways in which it pursues its objectives and conducts its affairs. In this context, corporate management efforts will focus on adherence to best practices and ethical conduct in all areas. The Corporation has made a commitment to ensure that its efforts are aligned with professional considerations, client satisfaction, adequate resources and management accountability. With revenue generation having been ranked as a major priority for this planning period, support programs will be taking the lead in attracting partners, sponsors and donors to help underwrite activities related to sharing knowledge and heritage preservation within the three museums.

Key Initiative 1. Manage a sustainable workforce.

The CSTMC Management Team formed a Sustainable Workforce Committee, which will be drafting a succession plan for the Corporation over the next 18 months. Initiatives will also be developed in the areas of training and development and employee evaluation. The Committee will link human resource competencies to strategic priorities and operational plans through 2010, and will utilize the annual integrated risk assessment exercise to develop methods of risk mitigation.

In 2007 the CSTMC Board of Trustees endorsed a "Training and Succession Plan Audit" to be carried out by an independent consultant. The audit will evaluate current training and development practices within the Corporation, to assess whether or not requirements are identified and appropriately met in a timely manner. The audit will focus on the areas of identifying training requirements within the Corporation's diverse workforce, the methods employed to deliver training, and the Corporation's use of training to prepare staff for future requirements such as succession planning.

There are two immediate projects for the 2008–2009 fiscal year. The first is to develop an action plan designed to ensure that competent personnel will be available to fill anticipated vacancies over the next three years. This action plan will identify necessary training and professional development, both for existing employees and for external recruitment. The second initiative will involve implementing a new "personal

development process" for employees that will include an assessment of the employee's performance, skills and promotional potential, while also identifying the employee's career aspirations and a training and development plan.

Targets for 2008–2009:

- **provide recommendations based on the training and succession planning audit**
- **100 per cent of employee performance evaluations completed**

Performance measures:

- **percentage of succession plan completed**
- **number of employee evaluations completed**

Key Initiative 2. Increase internal customer satisfaction.

A second survey on internal customer satisfaction is planned for the 2008–2009 fiscal year, and will be used by the various services to formulate priorities within their work plans. In some cases, issues may become corporate priorities, and will be considered as potential topics for cross-functional corporate process-improvement teams. By 2012–2013, a 75 per cent internal customer satisfaction rating is anticipated.

Targets for 2008–2009:

- **75 per cent internal customer satisfaction rating**

Performance measure:

- **level of internal customer satisfaction**

Key Initiative 3. Increase employee satisfaction ratings.

A second survey on employee satisfaction conducted during the 2007–2008 fiscal year will be used to develop improvement plans addressing issues that have been identified by the survey results. The Corporation is aiming for an 80 per cent employee satisfaction rating by 2012–2013.

Targets for 2008–2009:

- **70 per cent employee satisfaction rating**

Performance measure:

- **level of employee satisfaction**

Strategy 2: Engage industry and public partners in the development of collaborative opportunities which support mutually beneficial objectives.

A fundamental driver of success for the CSTMC is the development of collaborative approaches which will increase the quality and range of museum offerings. The CSTMC has developed a number of beneficial relationships with partners who are offering services and making other in-kind contributions.

Increasing the number of sponsored programs has emerged as a corporate priority for the 2008–2013 planning period. Sponsorships can add significant amounts of operating capital over and above federal government appropriations. Such sponsorships can be mutually beneficial, in that they contribute to the objectives of each party, and help create significant numbers of program offerings that would not otherwise be developed.

Key Initiative 1. Increase annual revenue from sponsored activities.

Institutional Sponsorship — At the time this Corporate Plan was being written, the CSTMC and its contracted agent were continuing with Phase 3 of an institutional sponsorship program.

Sale of major exhibitions, events, programs and facilities — In addition to pursuing institutional sponsorship, the Corporation will be continuing its efforts to secure sponsor investments in support of upcoming exhibitions dealing with medical imaging and the first one hundred years of powered flight in Canada These initiatives will be closely coordinated with the Institutional Sponsorship initiative, as will efforts to secure sponsors for the national celebration of Canada's first hundred years of powered flight.

Targets:

Five-year planning horizon	Forecast results of institutional sponsorship
2008–2009	$850,000
2009–2010	$1,500,000
2010–2011	$2,500,000
2011–2012	$2,500,000
2012–2013	$2,500,000

Performance Measure:

- revenue from sponsored activities

Key Initiative 2. Increase revenue generation and earned income.

The Corporation participated in the Lord Cultural Resources Revenue Generation Study of national museums, which was initiated by the federal Department of Canadian Heritage. The study reported that earned income does not represent a major opportunity for revenue growth, given the market limitations imposed by the current locations and facilities of the CSTMC's three Museums. That said, the Corporation has struck a revenue-generation committee, which has reviewed all activities with revenue-generating potential, and a cost-benefit analysis will be undertaken using the CSTMC's 2008–2009 results as a guide.

The Corporation already engages in many traditional and innovative commercial operations. For example, the Canada Agriculture Museum generates $240,000 from the sale of milk through its dairy herd, and the Canada Aviation Museum profits from its successful facility-rental program, with $66,000 forecast for 2008–2009 and $120,000 forecast annually from 2010 through 2013.The CSTMC Membership Program has demonstrated a steady four per cent annual growth rate and the CSTMC's fundraising program anticipates a two per cent annual growth rate.

Establishment of a Foundation — The establishment of a CSTMC Foundation in 2007–2008 will allow the Corporation to attract people of significant affluence and influence: those with a passion for the mandate and the mission of the Corporation and its Museums. A 2006 investment from the Treasury Board's priority investment fund has offset the first year's costs; the second year will have a near break-even return, and the third year should show a net return, with the Foundation's momentum increasing throughout the rest of the planning period. Seed funding was made available through a priority investment fund, and will be reimbursed through profits generated by the Foundation.

Targets for 2008–2009:

- **additional $100,000 in earned income**
- **$175,000 contribution from the CSTMC Foundation**

Performance measure:

- **revenue generation**

Accommodation

Objective: Ensure adequate accommodations for the Museums' collections, and inviting facilities for visitors and staff.

Over the past several years, the CSTMC has been faced with significant issues relating to its accommodation needs and funding levels. The number-one priority for accommodation is the need for a new Canada Science and Technology Museum building.

In 2007 the CSTM celebrated its 40th anniversary in what was to have been a temporary facility.

The CSTM's public building is a repurposed industrial facility, located in a business park far removed from any other cultural facilities. The structure is no longer viable as a national showcase for Canada's scientific and technological prowess. It is environmentally inefficient, is ill equipped to display more than four per cent of the collection of artifacts at any given time, and is beyond the point of temporary repairs. The facility does not do justice to a national museum which acknowledges and emphasizes Canada's extremely rich heritage in science and technology.

By the end of this Corporate Plan in 2013, the CSTM building will be close to 50 years old. A new Museum will require five to six years to build from the time a "green light" is given. A new storage facility will require two to three years from the time a "green light" is given. Without these accommodations, the Canada Science and Technology Museum will be severely challenged to fulfill its mandate properly. The Corporation will continue to seek support for a new facility through cross-country consultation with the public, the private sector and the Government of Canada.

The Canada Aviation Museum's new storage wing has provided appropriate housing for artifacts and has created an opportunity for enhanced display and interpretation in the public building. Reclaiming public spaces by transferring stored artifacts to the collection wing has allowed the Canada Aviation Museum to reconfigure its displays in a substantial way for the first time since it opened in 1988. The revamped public area will be inaugurated in 2009 as part of Canada's contribution to celebration of the 100th anniversary of powered flight in Canada. Permanent operational funding has not been secured for the hangar, although the Corporation has been fortunate to secure "one-time" funding for a third consecutive year. The timing and uncertainty involved in receiving these funds create delays in Corporation projects while it attempts to manage its operational needs and cash balance. The Corporation will continue to build support for the next phases of the Canada Aviation Museum's overall site plan, which includes a conservation shop and a pedestrian link connecting the new facility to the Museum. The federal government recently approved investment funding for a

three-year construction project at the Canada Aviation Museum, which will provide more appropriate space and facilities for the development and delivery of revenue generating educational programs for schools, as well as offerings to the general public.

Projects designed to address lifecycle issues for the external building envelope, electrical systems, roadways and parking lots are being implemented with the funds received through the Treasury Board. This allows the Corporation to proactively address these issues for the first time, which will in turn result in lower cost resolution as emergency repairs are avoided.

The Central Experimental Farm, of which the Canada Agriculture Museum is part, was designated a national historic site in 1998. A 2006 Addendum to the Canada Agriculture Museum Master Plan provides a rationale for development of a Museum Reception Facility southwest of Building 94 on the Central Experimental Farm (CEF). This location is in a developed area of the site, which has been traditionally recognized as the public face of the CEF. It is also in close proximity to the Central Experimental Farm Driveway, which is referred to as "Main Street" in the CEF National Historic Site Management Plan. The National Capital Commission's Advisory Committee on Planning, Design and Realty has approved this Addendum, and the Corporation can now seek capital funding for its museum reception facility.

Strategy 1: Provide enticing and accessible facilities for visitors and staff.

The Corporation is working on redressing short-term accommodation issues with an injection of funds received in 2006. However, the CSTMC still needs to resolve long-term infrastructure issues through stable funding. The CSTMC will thus continue to focus on short-term health and safety issues only. A long-term resolution of accommodation issues at the Canada Science and Technology Museum and for collection storage is required to ensure that any further investment provides an appropriate rate of return.

Fixed-cost contracts such as cleaning, facility management, property management (landscaping and snow removal), protection services, utilities, etc. continue to increase, with no commensurate funding adjustment in the CSTMC's appropriations. This unfortunate reality requires that the CSTMC utilize a significant portion of its funding to pay for the ballooning costs of operating its public facilities, collection storage and office spaces, which in turn means less of its appropriations are directed to the Corporation's critical role of collection stewardship and sharing information with the Canadian public.

Key Initiative 1. Achieve resolution on CSTM accommodation.

The Corporation will dedicate internal funds over the next year to reviewing the concept stage and updating the vision for the new Canada Science and Technology Museum. A communication package will be developed to expand on the validated vision and museum requirements. The project will then be promoted to governmental departments and agencies and the private sector in order to seek partners who can help move the vision to realization. The next logical step, the functional program, would create an architectural "blueprint" aimed at developing a design concept. A complete functional plan is currently beyond the Corporation's financial capacity, and will only become possible with financial backing from outside partners and/or the federal government.

The next two years will be crucial in the CSTMC's efforts to attract a commitment for a new science and technology museum. An action plan has been drafted for the 2008–2010 period, which will be implemented following briefings with the Department of Canadian Heritage.

Targets for 2008–2009:

- **complete the consultation process concept**
- **produce a document to market the project**
- **secure funding for the first part of the project**
- **develop a proposal to begin design work on an accessible public storage component**

Performance measures:

- **secure funding for the first part of the project**
- **secure support from a few private-sector partners**

Strategy 2: Safeguard the collection and intellectual property.

The ability to house the Collection appropriately is directly related to the Collection Development Process, which identifies the items for accession and de-accession, and the ability to provide environmental controls and adequate space for the variety of items that make up the extensive CSTMC Collection.

Key Initiative 1. Appropriately house the collection.

The Corporation has established standards for the preservation of the Collection, based on conservation research and best practices. These standards are not static, but are revised periodically in response to new conservation research and industry standards.

Conservation services continue to apply CMSTC storage standards at all corporate facilities occupied by its Collection. Following a first assessment of buildings against the standards over the last fiscal year, conservation staff are working directly with facilities services to address environmental and building deficiencies. Over the past year, staff have collaborated on reducing light levels in storage and exhibition areas, reducing ultraviolet radiation levels by applying U.V. barrier film on windows, and continuing to monitor temperature and relative humidity levels within the museums and storage areas. As an addendum to the "Environment and Housing Standards of January 2006" the conservation division has also drafted the document, "Display Standards and Performance Indicators", which is specific to artifacts on display or loan, and can be used by designers and project managers when developing exhibits. Given the age and physical conditions of some CSTMC facilities, the conservation division's interventions are only preventative measures until more suitable and modern facilities are in place.

Initiatives for a new collection storage facility have been planned for the next two years. In 2008–2009 the CSTMC will review and update the 2002 study on collection needs and will undertake a collection storage assessment to identify artifacts that should be de-accessioned before the move to a new storage facility. In 2009–2010 the review of the stored collection by curators will continue and a detailed functional program for the new collection storage facility will be completed (pending funding).

Targets for 2008–2009:

- **complete the review of the 2002 collection storage study**
- **complete a collection sampling test**
- **achieve the review targets set for each curatorial area**

Performance measure:

- **review targets attained for each curatorial area**

Achievement of Objectives for 2007–2008

A more detailed listing of the Museums accomplishments will be published in the 2007–2008 CSTMC Annual Report.

Heritage Preservation

Strategy 1: To develop and preserve collections of objects which are representative of, and significant to, Canadians

Target 1: To complete 55 per cent of the Collection Development Strategy

Result: 57.5 per cent of the Collection Development Strategy will have been completed by the end of the 2007–2008 fiscal year, thus exceeding the target. This includes completion of 78 per cent of the Historical Assessments and 37 per cent of the Collection Assessments.

Target 2: To document 55 per cent of the three-dimensional collection.

Result: 48.8 per cent of the Collection will have been documented, according to the CSTMC's improved standards, by the end of the 2007–2008 fiscal year.

Performance Measures for 2007–2008	Results
Percentage of artifacts with conservation reports	34%
Uncatalogued accession lot counts	780 (4,171 artifacts)

Sharing Knowledge

Strategy 1: To generate innovative museum products that reflect scientific and technological issues relevant to Canadians.

Target 1: 15 per cent of the Corporation's offerings will address contemporary issues.

Result: 13 per cent — In 2007–2008, the Corporation's Museums renewed its commitment to concentrate product development on subjects corresponding to areas of interest and concern to Canadians, such as health and the environment. Examples of subjects being developed include food and health, forestry in Canada, medical imaging, biotechnology, the Canadian transportation industry, and women's contributions in science and technology.

Target 2: 15 per cent of CSTMC products will have multiple types of offerings.

Result: 21 per cent — In 2007–2008, the Corporation's Museums accelerated their commitment to creating as many opportunities as possible for Canadians to engage with the results of the CSTMC's work, by ensuring that a variety of offerings were made available for each subject developed.

Performance Measures for 2007–2008	Results
Number of products showcasing contemporary issues	27 products/36 offerings
Number of products with multiple types of offerings	42 products/170 offerings

Strategy 2: To attract and retain the attention of Canadians on topics celebrating Canada's accomplishments in science and technology

Target 1: 3.5 million visits to the Corporation's websites

Result: 2.5 million visits to CSTMC websites in 2007–2008 representing a slight increase over the previous year.

Performance Measures for 2007–2008	Results
Number of visits	2,500,000
Average duration of Web visits	10.0 minutes
Number of page views	8,300,000
Average number of page views per Web visit	3.3

Target 2: 10 per cent of new products to be directed to diverse audiences

Result: 13.5 per cent of new products (not including accommodation projects) were developed and delivered to diverse audiences.

Performance Measures for 2007–2008	Results
Number of diversity partnerships	17
External customer satisfaction rating: (CSTM at 94%, CAgM at 96.3% and CAvM at 95.5%)	95.2%

Strategy 3: To be recognized as leaders in fostering appreciation for the scientific and technological history of Canada

Target 1: 728,000 on-site visits

Result: 654,000 on-site visits to the Corporation's three Museums. The Canada Agriculture Museum is projecting 165,000 visits by March 31, 2008. The Canada Aviation Museum is projecting 164,000 visits by March 31, 2008. The Canada Science and Technology Museum is projecting 325,000 on-site visits by March 31, 2008.

Target 2: 92,000 off-site visits

Result: 87,540 off-site visits are projected for the Corporation's three Museums by March 31, 2008. Off-site visits includes visitors attending CAgM, CAvM and CSTM workshops and demonstrations given outside museum walls as well as visitors to CSTMC travelling exhibitions.

It should be noted that off-site visitation will be reported as a performance measure in the next Corporate Plan.

Performance Measures for 2007–2008	Results
Attendance at traveling exhibitions	51,100
Number of media mentions and published articles: CAgM electronic* and print media mentions = 53 CAvM electronic* and print media mentions = 28 CSTM electronic* and print media mentions = 46 * These electronic media mentions do not include Web references. ** The total does not include paid advertising nor program listings.	127**
Researchers Using 3-D Collection	99
Number of Artifact Loans (3,233,313 people viewed the CSTMC's artifacts while they were on loan — third quarter results).	388 (18 new and 370 renewed loans)
Number of staff holding executive positions in affiliate organizations	19
Number of peer-reviewed published works: (4 refereed papers, 3 publications in museological or other professional publications, 6 CSTMC Web essays, 6 book reviews, 5 publications reviewed for publishers and 13 conference papers presented)	37

Support Activities

Strategy 1: To promote a professional workforce committed to excellence in external and internal customer satisfaction.

Target 1: 60 per cent rate of internal customer satisfaction

Result: A 73 per cent rate of satisfaction with internal services, based on a survey undertaken in 2006–2007. A second survey will be carried out in 2008–2009 to compare current results with the 2005–2006 benchmark.

Target 2: 71 per cent rate of employee satisfaction

Result: The CSTMC will be performing a second employee satisfaction survey in the fourth quarter of 2007–2008. The results will be reported in the 2007–2008 CSTMC Annual Report. The 2005–2006 survey (the benchmark study) indicated a 66.9 per cent rate of overall satisfaction.

Strategy 2: Engage industry and public partners to ultimately develop collaborative opportunities which support mutually beneficial objectives

Target 1: $375,000 in new commitments from sponsored activities.

Result: During the reporting period, the Corporation took major steps toward its ambitious overall target of attracting $2.5 million dollars in annual sponsorship revenue by 2010, as well as its shorter-term goal of achieving $375,000 in new commitments for sponsored activities in 2007–2008. At the time that the 2008–2013 Corporate Plan was written, various sales negotiations were underway and are expected to meet or exceed the $375,000 target.

Target 2: An 80 per cent partnership renewal rate

Result: Through consultations with senior management and the CSTMC Board of Trustees, the focus of this objective was reviewed. Specifically, the emphasis currently placed on achieving a specific level of renewals was revisited in view of the Corporation's overall strategic framework and the priority it has placed on generating greater net revenues. As a result of consultations, it was felt that greater emphasis needed to be placed on "return on investment" from the CSTMC's various partnerships, as opposed to measuring success based upon an 80 per cent partnership renewal rate. It was also felt that the Corporation should review all of its various initiatives to determine which programs offered the greatest opportunity to generate a financial return on investment.

This emphasis on "return on investment" is consistent with the findings and recommendations that were delivered through the Lord Cultural Revenue Generation Report prepared for the Department of Canadian Heritage.

Strategy 3: Increase earned income.

Target: An additional $2 million dollars in earned income and appropriations

Result: $2.175M — The CSTMC was successful with its request for $1.475M in additional funding for the operation of the Canada Aviation Museum's aircraft hangar. An additional $700,000 was generated through corporate development, commercial operations and museum programming and admissions.

Accommodations:

Strategy: Safeguard the collection and intellectual property

Target: Appropriately house 60 per cent of the national collection

Result: 64.6 per cent of the national collection is appropriately housed according to the CSTMC's improved environmental and housing standards.

A more detailed listing of the Museums' accomplishments will be published in the 2007–2008 CSTMC Annual Report.

- **Financial Summary 2008–2013**
- **Operating Budget Summary 2008–2009**
- **Capital Budget Summary 2008–2009**

Financial Summary 2008–2013

Canada has a long and proud history of excellence in the fields of science and technology, and the Canada Science and Technology Museum Corporation provides a national showcase for many of these accomplishments. Through this institution, the federal government is able to increase the profile of Canadian ingenuity, encouraging national pride in Canada's scientific and technological achievements. This higher profile, along with the corollary benefits of increased scientific literacy, will help to set the stage for the national science and innovation agenda. As Canada advances within a knowledge-based economy, the CSTMC is well positioned to expose the next generation to science and technology. The Museums' programs reach hundreds of thousands of students each year, encouraging creativity, innovation, and the pursuit of careers in these fields. These results will help in the Federal Government's overall strategy of creating a made-in-Canada solution for sustaining scientific knowledge, reducing the current reliance on importing technological expertise. Showcasing the richness of the collection and highlighting Canadian accomplishments will help stimulate interest in the science fields for future generations.

The Corporation currently has the ability, but lacks the capacity, to respond to advances in science and technology from the perspectives of both heritage preservation and knowledge dissemination. The Corporation will, therefore, continue its efforts to enhance its available funding through private-sector initiatives, working with the Department of Canadian Heritage and central agencies to resolve its current operational funding challenges.

The Corporation continues to search for ways in which to increase revenues and minimize operational costs. Revenue generation, one of the four main priorities in the current plan, will be a primary focus for the upcoming planning period. Programs will be developed with a focus on profitability to offset cost escalations which are not currently funded through appropriations. A full review of the costs and return on investment for all current programs will be undertaken during the planning period. The results will then be analyzed to determine the optimal balance between our mandate to disseminate knowledge and our need to increase revenues. Revenue generation strategies include the creation of a CSTMC Foundation, which is expected to receive major donations within the planning timeframe; institutional sponsorships, and product-based partnerships. As a result of a 2006 government funding decision, the Corporation will proceed with facility enhancements at the Canada Aviation Museum. An architectural firm is currently working on designs for an auditorium, classrooms and an expanded gift shop area — all to be completed in 2009. Not only will these facilities encourage increased revenue generation, but they will also contribute greatly to planned celebrations for the 100th anniversary of powered flight in Canada. Although the revenue stream will begin that year, the Corporation will not benefit from any incremental income until the federal government has recouped its initial investment.

Outreach objectives, another of the priorities set forward in this Plan, will ensure that the Corporation's products become more accessible to all Canadians. In addition to supporting the national mandate, the extended reach of the CSTMC's products and programs will provide partners with increased exposure, which will improve negotiations with potential sponsors from the private sector.

The Corporation anticipates a stable appropriation amount of $25.884 million through the 2008–2013 planning period. Fluctuations in the Operating and Capital Plan for the current year and the following two fiscal years are a result of specific funding received to redress the CSTMC's aging capital infrastructure. This Government's investment is currently concentrated at the Canada Aviation Museum site, as it is the only CSTMC facility with an approved long-term site plan. A small investment in the Canada Science and Technology Museum will focus on short-term issues relating to health and safety and immediate structural and mechanical issues for the public facility. The Corporation will postpone any further investment until a decision has been made regarding the fate of the current site and accommodation. Investment at the Canada Agriculture Museum will also focus on environmental, health and safety issues. An opportunity exists at the CAgM to better meet the growing needs of student visitors by increasing the number of classrooms. Finally, minimal investment has been requested for the three private-sector leases (which hold the main part of the national collection) since the infrastructure is primarily the landlords' responsibility. In summary, current plans continue to promote the minimization of investments in the CSTM and leased sites until current accommodation concerns are resolved. This approach will ensure that public funds are used to their best advantage.

The Corporation continues to face challenges in meeting its legislated mandate, due to a lack of operating funds. We were fortunate to receive, for a third consecutive year, one-time funding in 2007–2008 to address operating costs of $1.475 million for the Aviation Collection wing. To mitigate impending financial risks, the Corporation had delayed projects in the first nine months of the 2007–2008 fiscal year to minimize operating losses. This delay in projects should result in temporary income for 2007–2008, which is now being invested in projects which were already slated to have been completed by the fiscal year-end. The lack of resolution for this funding pressure continues to weigh heavily on the Corporation's ability to plan for the future. The CSTMC does not have the capacity to continue to absorb this inflationary impact, nor the funds required to operate the additional facility which houses a large portion of Canada's aircraft artifacts. This is reflected by the net operating loss in the attached tables. All of these pressures have a negative impact on the CSTMC's base program delivery.

Specifically, the fixed costs of facilities management — which include rent, utilities, property taxes, repairs, maintenance and recapitalization — have been escalating and account for 33 per cent of the Corporation's available funds. The trend toward increased costs will continue with an anticipated increase in utility fees as well as repairs required for aging buildings — particularly the Canada Science and Technology Museum, as the building has exceeded its structural and economic viability. The current funding mechanism available to the Corporation for accommodation requirements is not indexed; as a consequence, CSTMC-mandated activities are under financial pressure to compensate for this funding erosion. Adjusting the funding process to the one more commonly used throughout the Federal Government (for government-owned properties) would better address the Corporation's current and long-term needs. Similar anomalies exist with respect to salary envelopes, which currently absorb 58 per cent of available funds in an effort to remain competitive with wages offered by the Federal Government. The Corporation will review this cost as negotiations for a new collective agreement will be held in 2008–2009.

Canadians expect to see the importance of their scientific and technological heritage displayed and promoted in the same way Canadian achievements are showcased at other national institutions. This is an ongoing challenge for the CSTMC, given that it is currently the most underfunded of the national museum corporations. The Corporation faces pressures which have not been experienced by sister institutions, which have had an opportunity to centralize and obtain new accommodations, thus relieving some stress on their operating funds. In this respect, the Corporation must also absorb the extra costs involved in operating three distinct public facilities, for which duplicate services must be provided, in order to comply with health and safety issues and core operational needs. Although a concerted effort to generate more revenue is underway to help alleviate these pressures, it is not expected that the Corporation can resolve the issues in the short term without a review of the current funding mechanism.

The results of the strategic review undertaken in 2007 are not reflected in the following tables, a revision to this plan may be required pending the results of the Cabinet review.

Operating Budget Summary 2008–2009

The Canada Science and Technology Museum Corporation's Operating Budget for 2008–2009 is $34,003,000. This Budget is presented on the accrual basis of accounting.

	2008–2009 Budget	2007–2008 Budget
	(in thousands of dollars)	
REVENUE		
Operations:		
Admissions		
Science and Technology	$ 980	$ 975
Aviation	345	515
Agriculture	390	335
Other	590	595
	2,305	2,420
Development	900	900
Commercial operations	960	960
Interest	150	150
Revenue from operations	4,315	4,430
Appropriations:		
Main Estimates	25,588	25,584
Adjustments to vote	5,440	4,987
Adjustment for capital assets	(6,696)	(5,667)
Amortization of deferred capital funding	2,923	2,748
Total from appropriations	27,255	27,652
Total Revenue	$ 31,570	$ 32,082
EXPENSES		
Heritage Preservation	4,410	4,300
Sharing Knowledge	11,600	10,500
Support Activity	6,210	6,250
Accommodation	8,860	9,700
	31,080	30,750
Amortization	2,923	2,783
Total Expenses	34,003	33,498
Surplus (deficit)	$ (2,433)	$ (1,416)

Assumptions

The operating budget for 2008–2009 is based on the following assumptions:

Admissions

The estimated revenue from admission fees for 2008–2009 is based on a small increase in price at the Canada Science and Technology Museum and the closure of the Canada Aviation Museum for capital upgrades late fall 2008.

Other

The Corporation provides a variety of services on a cost-recovery basis to museum visitors and other clients. These services include travelling exhibitions, facility rentals, and farm operations. The closure of the Canada Aviation Museum will have some effect on the facility rental revenue which should be off set by the growth in travelling exhibits.

Commercial Operations

Revenues from the gift shops at the Canada Science and Technology Museum (CSTM) and the Canada Aviation Museum (CAvM) depend directly upon a stable and consistent number of visitors to the museums. An impressive growth was experienced from the catalogue sales in 2007 which we are hoping to maintain. Results will continue to be reviewed, and projections will be adjusted in future plans. Sales from the Web continue to provide promise, there is an expectation for growth with revised websites. Other retail sales include revenue from ATMs and a Coin Presses.

The Corporation also operates a simulator experience at the CSTM. Although the technology and films for this attraction are becoming dated, an impressive up sell on behalf of the visitor services has maintained a solid growth. The equipment is reaching the end of its useful life, any major repairs will likely mean the end of this venture which will impact revenue.

Interest

This item consists primarily of interest revenue and compensation for the collection of provincial taxes.

Corporate Development

Development activities include sponsorship, fundraising and a membership program.

Appropriation

The appropriation amounts included in the five-year plan and the operating budget for 2008–2009 are the reference levels approved by the Treasury Board following their review of the annual financial plan.

Expenses

The expenses in the Operating Budget have been allocated in accordance with the priorities of the Corporation, as outlined in the Corporate Plan.

Significant Commitments

The Corporation has entered into various agreements mainly for accommodation. The minimum payments under these agreements for 2008–2009 are $3,756,000.

Capital Plan Summary 2008–2009

The Canada Science and Technology Museum Corporation's Capital Budget for 2008–2009 is $6,687,000. This budget is presented on a cash basis of accounting as a reflection of the amount voted.

	2008–2009 Budget	2007–2008 Budget
	(in thousands of dollars)	
EXPENDITURES		
Heritage Preservation	150	95
Sharing Knowledge	200	250
Support Activity	50	65
Accommodation	6,287	5,257
Total expenditures	$ 6,687	$ 5,667

Capital investments for 2008-09 will be based on the following assumptions:

Sources of Funds

The budget is based on reference levels approved by the Treasury Board following its review of the annual financial plan. The amount takes into account the ongoing capital from our base vote, and supplementary funding help towards re-stabilization of the infrastructure and revenue generating facility enhancement projects at the Canada Aviation Museum.

Expenses

Accommodations continue to be a high priority for the Corporation. The Corporation has been fortunate to receive $15.3 million over 4 years mitigate infrastructure risks and enhance the revenue possibilities. The projects have been scheduled to address the health and safety risks with other projects following based on a coordinated effort for cost effectiveness in execution. Achieving a resolution for the Canada Science and Technology Museum, whose building has exceeded its useful life, and proper housing for its collection continues to be a priority for the corporation.

The amounts set in the Capital Budget have been allocated in accordance with the priorities of the Corporation, as outlined in the Corporate Plan.